

Message Text

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SUBJ: UNIDO - PC- II AND IDB- VII STATISTICAL APPENDIX TO REPORT OF
THE EXECUTIVE DIRECTOR

REF: VIENNA 2685

SUMMARY: APPENDIX TO ID/ B/122 - REPORT OF THE EXECUTIVE DIRECTOR
- ISSUED UNDER IDB- VII AGENDA ITEM 5 GIVES USEFUL STATISTICAL OVERVIEW OF UNIDO OPERATIONS BOTH PAST AND PROJECTED THROUGH 1974-75 BIENNium. IN SOME WAYS PRESENTATION IS MORE INFORMATIVE THAN IN PREVIOUS YEARS AND SECRETARIAT MIGHT BE COMMENDED FOR THIS.
END SUMMARY.

1. IT SHOULD BE NOTED THAT TABLE 1, WHICH GIVES OVERALL PICTURE OF UNIDO EXPENDITURES FROM ALL SOURCES 1972-75, GIVES UNIDO'S OWN ESTIMATES OF REGULAR BUDGET REQUIREMENTS FOR 1974-75 AND NOT THOSE OF THE SYG WHICH ARE CONTAINED IN THE PROGRAM/ BUDGET (ID/ B/-119). THIS " IN- HOUSE" DIFFERENCE OF VIEW AND THE EXTENT TO WHICH UNIDO'S ESTIMATES WERE REDUCED BY CONTROLLER'S OFFICE (SEE VIENNA 2837, PARA 3 A) ARE THUS EVIDENT FROM COMPARISON OF THE TWO DOCUMENTS. TABLE 1 ALSO NOW ESTIMATES TA DELIVERY IN 1973 AT \$27.3 MILLION, SCALED DOWN FROM PREVIOUS ESTIMATES OF \$31 MILLION AND EXPLAINED AS DUE TO UNIDO'S INABILITY TO INCREASE ITS STAFF RE-
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SOURCES AS ANTICIPATED.

2. TABLE 2 IS A USEFUL FLOW CHART OF UNIDO OPERATIONAL ACTIVITIES WHICH IS IN PART THE RESULT OF INFORMAL DISCUSSION OVER THE PAST YEAR BETWEEN THE MISSION AND THE SECRETARIAT URGING SUCH PRESENTATION. IT INDICATES A RELATIVELY LOW BUT RISING PERCENTAGE OF IMPLEMENTATION OF THE ANNUAL TOTAL OF APPROVED PROJECTS UNDER IMPLEMENTATION (I. E. ANNUAL CARRY OVER PLUS NEW PROJECTS APPROVED IN THE YEAR), E. G. 31.7 PERCENT IN 1972 AND AN ESTIMATED 37 PERCENT IN 1975.

3. TABLE 3 GIVES THE CUMULATIVE VALUE OF ALL UNIDO TECHNICAL COOPERATION PROJECTS APPROVED AS OF JAN 1, 1972 AT \$119.8 MILLION WITH CUMULATIVE IMPLEMENTATION AS OF THAT DATE AT 62.3 PERCENT AND ESTIMATED AT JAN 1, 1975 AT \$247.4 MILLION WITH ANTICIPATED 71.8 PERCENT IMPLEMENTATION.

4. TABLE 5 INDICATES THAT IN 1972 OPERATIONAL ACTIVITIES ACCOUNTED FOR OVER 60 PERCENT OF TOTAL UNIDO EXPENDITURES, MOVING TO AN ESTIMATED 65 PERCENT IN 1975; WITH SUPPORTING ACTIVITIES HOLDING AT ABOUT 14 PERCENT AND GENERAL ADMIN EXPENSES FALLING FROM 17.8 TO 12 PERCENT. MANAGERIAL AND ADMIN SUPPORT OF OPERATIONAL ACTIVITIES FROM THE REGULAR BUDGET IS LISTED AT \$1.4 MILLION IN 1972 AND AN ESTIMATED \$1.75 MILLION IN 1975, MOST OF THIS FIGURE REFLECTING THE SHORTFALL IN UNDP OVERHEAD PAYMENTS.

5. TABLE 6 INDICATES AN ANTICIPATED SHIFT OF OPERATIONAL ACTIVITIES TO INDUSTRIAL TECHNOLOGY DIVISION FROM 45 PERCENT OF PROJECT EXPENDITURES IN 1972 TO 50 PERCENT IN 1975, THUS FURTHER INCREASING THE IMPORTANCE OF THE DIVISION IN RESPECT OF SUBSTANTIVE RESPONSIBILITY FOR UNIDO'S TA PROGRAM. STIBRAVY

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